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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

STRENGTHENING OF THE COORDINATION OF HUMANITARIAN AND DISASTER RELIEF ASSISTANCE OF THE UNITED NATIONS, INCLUDING SPECIAL ECONOMIC ASSISTANCE: EMERGENCY INTERNATIONAL ASSISTANCE FOR PEACE, NORMALCY AND RECONSTRUCTION OF WAR-STRICKEN AFGHANISTAN

Programme budget implications of draft resolution A/50/L.60

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraph 2 of draft resolution A/50/L.60 A, the General Assembly would request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan.

2. Under the terms of operative paragraphs 1, 2, 3, 4, 11 and 12 of draft resolution A/50/L.60 B, the General Assembly would:

(a) Take note of the report of the Secretary-General (A/50/737 and Add.1), and endorse the observations and recommendations set out therein;

(b) Express support for the decision of the Secretary-General to strengthen the Special Mission by stationing four additional political counsellors in Afghanistan and urge the Secretary-General to initiate the necessary arrangements as soon as possible;

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(c) Support the Secretary-General in his efforts to pursue all possible means of cooperation with the Afghan parties as well as the Organization of the Islamic Conference and regional States, aimed at achieving national reconciliation in Afghanistan;

(d) Request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208 and supported by the Office of the Secretary-General in Afghanistan, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by ensuring transfer of power through the urgent establishment of a fully representative and broad-based authoritative council with authority, inter alia: to negotiate and oversee an immediate and durable cease-fire; to create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country as well as to stop the flow of arms and arms production-related equipment to the parties; and to form an acceptable transitional government, which could, inter alia, control the national security force, until conditions for free and fair elections were established throughout the country, possibly utilizing traditional decision-making structures, such as a grand assembly, to help establish those conditions;

(e) Support the intention of the Secretary-General to move his office in Afghanistan (OSGA) to Kabul, as soon as the situation permitted;

(f) Also request the Secretary-General to report to the fiftieth General Assembly every three months on the progress of the United Nations Special Mission and to report to the General Assembly at its fifty-first session on the progress made in the implementation of the present resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997, as revised

3. The above requests relate to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information; and programme 37, Emergency humanitarian assistance, of the medium-term plan for the period 1992-1997, as revised.

C. Activities by which the proposed request would be implemented

4. Should the General Assembly adopt draft resolution A/50/L.60, the Secretary-General would endeavour to promote the establishment of a fully representative and broad-based Authoritative Council. It is anticipated that the Council would negotiate and oversee an immediate and durable cease-fire; create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country; and form an acceptable transitional government, which would, inter alia, control the national security force, until conditions for free and fair elections are established throughout the country, possibly utilizing

traditional decision-making structures, such as a grand assembly, to help establish those conditions. In this context, as requested in the draft resolution, the Special Mission established under General Assembly resolution 48/208 would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by promoting the establishment of a representative Authoritative Council.

5. As indicated in the Secretary-General's report, United Nations peacemaking activities in Afghanistan should be maintained and enhanced. Accordingly, it is now envisaged that the strengthened Special Mission would operate for a full year in Afghanistan, supported by the Office of the Secretary-General in Afghanistan (OSGA).

6. It will be recalled that, in response to resolution 49/140 of 20 December 1994, the Special Mission was provided with general temporary assistance, equivalent to the cost for seven and a half months of one Under-Secretary-General for the Special Envoy of the Secretary-General and Head of the Mission, two security officers and one General Service support staff, and the related personnel and operational costs. In response to the same resolution, the political functions of the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP) was transferred to the Office of the Secretary-General in Afghanistan (OSGA), with 14 posts provided to OSGA in 1995: a Director (at the D-2 level), one Political Affairs Officer (P-5), two Field Service posts, one to serve as Chief of Administration and the other as Finance Officer; one General Service support staff and nine posts at the local level (two translators, one transport assistant, one radio operator, one receptionist/telephone operator, two handymen/plumbers and two drivers).

7. The continuation and strengthening of the activities of the Special Mission would require the continuation of the services of those staff authorized in 1995, as well as an additional four political officers to be stationed in four major cities in Afghanistan: Herat, Kabul, Kandahar and Mazar-i-Sharif. Their functions would be to ensure the continuity of information exchange and consultation between the Special Mission and the political leaders based in those cities. The Special Mission would continue to operate from OSGA offices in Islamabad and Jalalabad. OSGA would continue to provide the full political presence to consult with Afghan leaders residing in Pakistan and other neighbouring countries.

8. OSGA would continue to be the operational unit in providing a permanent presence for the benefit of the parties involved in the Afghan conflict; and would support and assist the Special Mission, as well as provide coordination for the United Nations peacemaking activities. In order to assume its responsibilities and ensure the adequate provision of administrative and operational back-stopping for the Special Mission, the continuation of the temporary posts authorized for OSGA in 1995 would be required. In addition, owing to the proposed establishment of additional outstations for the Special Mission, three additional staff would be required (one at the Field Service level and two local-level posts).

9. The post at the Field Service level would be used for a Communication Officer, who would be responsible for the installation of all communications

equipment in the mission area, including the erection of antenna masts, the issuance of communications equipment, the establishment and maintenance of links between the mission headquarters and New York; and the coordination and maintenance of INMARSAT services, rural telephone, HF and VHF/UHF links in support of the mission headquarters, outstations and throughout the mission area.

10. In Afghanistan, almost all the roads are in bad condition resulting in vehicles requiring more repairs more frequently. Moreover, as power is not always available in local areas, generators are widely used to assure power supply at all times. One of the two local-level posts would be used for an urgently needed vehicle/generator mechanic to ensure that vehicles and generators are in proper working condition. The other local-level post would be used for an administrative assistant/secretary in view of the expanding administrative functions of OSGA.

11. The United Nations humanitarian effort in Afghanistan would continue to be directed by the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA), which is voluntarily funded.

D. Additional requirements for 1996-1997 at full cost

12. The additional requirements are estimated at $2,684,400 consisting of $972,600 for the Special Mission and $1,711,800 for OSGA. These estimates relate to the following:

(a) Provision of four posts approved under general temporary assistance in 1995 for the Special Mission (one Under-Secretary-General, two Security Officers and one General Service); an additional four Political Affairs Officers posts, as outlined in paragraph 6 above; and eight posts at the local level (four of which would be used for interpreters and four for drivers in each of the four additional outstations of the Special Mission);

(b) Provision for two military observers and 14 temporary posts authorized for OSGA in 1995 (one D-2, one P-5, two Field Service, one General Service and nine local-level posts) and an additional three posts: one at the Field Service level for a Communications Officer and two local-level posts, one for a vehicle and generator mechanic and one for an administrative assistant;

(c) The related personnel and operating costs.

13. These costs are summarized in the table below and are detailed in the annex to the present report.

	Special Mission	OSGA	Total
	(In thousands of United States dollars)		
Military observers	-	47.4	47.4
Salaries and common staff costs	665.9	758.7	1 424.6
Monthly subsistence allowance	139.1	103.6	242.7
Travel of representatives	25.0	-	25.0
Travel of staff	138.6	4.1	142.7
Rental and maintenance of premises	-	44.6	44.6
Utilities	-	23.4	23.4
Rental of aircraft	-	325.0	325.0
Communications	-	109.5	109.5
Maintenance of vehicles and equipment	-	93.4	93.4
Miscellaneous services and supplies	4.0	96.1	100.1
Acquisition of furniture and equipment	-	106.0	106.0
	972.6	1 711.8	2 684.4

E. Potential for absorption

14. No provision was made in the proposed programme budget for the biennium 1996-1997 under section 3 for the Special Mission and the Office of the Secretary-General in Afghanistan. Therefore, it is not anticipated that the related requirements, amounting to $2,684,400, could be absorbed from within the provision under section 3 of the proposed programme budget for the biennium 1996-1997.

F. Indication of additional requirements

15. Should the General Assembly adopt draft resolution A/50/L.60, additional resources of $2,684,400 would be required for 1996 under section 3 of the proposed programme budget for the biennium 1996-1997.

G. Contingency fund

16. The activities relating to the Special Mission and the Office of the Secretary-General in Afghanistan are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

H. Action required of the General Assembly

17. Should the General Assembly adopt the draft resolution, an additional appropriation of $2,684,400 would be required under section 3 of the proposed programme budget for the biennium 1996-1997. An additional appropriation of $269,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

ANNEX

Budget estimates for the period
1 January to 31 December 1996

(In thousands of United States dollars)

	Additional requirements for 1996
A. Personnel costs	
Military observers	47.4

The requirements relate to subsistence of two military observers, at an average rate of $46 per day for 366 days, plus clothing allowance of $200 per military observer per year ($34,100); and travel ($13,300).

Temporary posts	1 424.6

This provision would cover the costs of posts of (a) the Special Mission: the Special Envoy of the Secretary-General to Afghanistan and the Head of the Special Mission (at the Under-Secretary-General level), four Political Affairs Officers (at the P-5 level), one General Service (other level) to provide secretarial support to the Special Envoy, two Security Officers to provide security coverage to the Special Envoy resulting from threats, and eight local-level staff to serve as interpreters and drivers and guards; and (b) the staff of the Office of the Secretary-General in Afghanistan: (one D-2, one P-5, one General Service, three Field Service and eleven local level). Salaries are estimated at $846,600 and common staff costs at $578,000 in respect of all posts requested (one Under-Secretary-General, one D-2, five P-5, two General Service, two Security Officers, three Field Service and 19 local level).

Subsistence allowance	242.7

Provisions under this heading relate to monthly subsistence, at a rate of $46 per day, in respect of eight international staff of the Special Mission ($139,100) and six international staff of OSGA ($103,600).

Staff travel and subsistence allowance	142.7

The requirements relate to travel and subsistence allowance for travel to Pakistan, the Islamic Republic of Iran, Saudi Arabia, Turkey, Uzbekistan and New York in respect of the Head of the Special Mission, his advisers and his support staff, including travel within the region ($138,600); and one round-trip travel for the Director of OSGA between Islamabad and New York ($4,100).

Travel of representatives 25.0

Provision has been made for the travel of leaders to consultation meetings in Afghanistan, which could be instrumental in the forming of the future government.

Subtotal A. Personnel costs 1 882.4

B. Operational costs

Rental and maintenance of premises 68.0

The estimated resources of $38,000 relate to the rental of three offices in Islamabad ($14,000), Jalalabad ($6,000) and Kabul ($3,600); and the share of the United Nations of rented offices shared with other United Nations agencies in Herat, Kandahar and Mazar-i-Sharif ($14,400). Provisions are also made for the maintenance of all the offices, estimated at $4,800 per year; minor alterations relating to the installation of shatter-proof plastic window film for these offices, estimated at $1,800; and utilities, estimated at $325 per month for each of the six offices, or $23,400 per year.

Maintenance of vehicles and equipment 93.4

Provisions are made for the maintenance, including spare parts, of 16 vehicles, 13 of which are already in Afghanistan and three proposed to be transferred from other missions, calculated at $2,500 per vehicle per year ($40,000); vehicle world-wide insurance at $150 per vehicle per year ($2,400); petrol, oil and lubricants for all vehicles, and fuel for generators and for heating the offices in Kabul, Jalalabad, Islamabad and the three additional offices. The estimates are calculated at $3,000 per month for all offices, or ($36,000). Maintenance of communications equipment ($10,000) and repairs and maintenance of generators and other office equipment ($5,000) are included in these estimates.

Rental and maintenance of aircraft 325.0

There are no commercial flights in and out of Afghanistan. Provision is made for payments to UNOCHA for the use of its aircraft. The estimates are based on approximately 10 round-trip travels within Afghanistan per week for a total of 50 weeks, at a rate of $6,500 per week, inclusive of fuel and ground handling charges.

Commercial communications 109.5

Provision is made for the usage of INMARSAT terminals ($90,000), cables and faxes and pouches ($19,500).

Miscellaneous services and supplies 100.1

Under miscellaneous services, a total provision of $46,500 is estimated and would cover the rental of meeting rooms required for consultations and meetings

of the Head of the Special Mission during the negotiation process ($4,000); the cost of accommodation of a former president and his entourage ($18,000); security coverage for offices ($3,500); hospitality ($1,000); and the estimated cost of shipping three vehicles and other miscellaneous equipment that could be made available from other missions ($20,000).

Under miscellaneous supplies, it is estimated that $53,600 would cover miscellaneous supplies, including sanitation and cleaning materials for six offices ($35,200); stationery and office supplies ($10,800); periodicals and subscriptions ($3,600); uniforms for three Field Service staff ($3,000); and military accoutrements, such as United Nations flags and operations maps ($1,000).

Furniture and equipment	106.0

In order to support the new political offices in Herat, Kandahar and Mazar-i-Sharif, provisions are made for the acquisition of three INMARSAT M terminals, estimated at $10,000 each ($30,000); four cryptofax devices, estimated at $10,000 each ($40,000); and office furniture, fixtures and other equipment ($10,000). The estimates also relate to the acquisition of four laptop computers, including software, for the four new Political Affairs Officers proposed for the Special Mission ($12,000); two desktop computers with software and printers for OSGA ($10,000); 10 voltage stabilizers ($3,000); and other miscellaneous equipment ($1,000).

Subtotal B. Operational costs	802.0
Total costs	2 684.4